

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operations and Management

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The Department of General Services serves Maryland and its citizens by working to ensure that other State agencies are able to achieve their respective missions in an efficient and effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Decrease non-personnel expenses by 3% per year.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Actual/Estimated Expenditures	N/A*	N/A*	37,324,683	38,312,208
Decrease in expenditures	N/A*	N/A*	1,119,740	1,149,366
Percent decrease	N/A*	N/A*	3%	3%

*Goal of 3% decrease in non-personnel expenses not in effect until FY04.

Goal 2. Manage Departmental Projects efficiently.

Objective 2. Complete 80% of capital construction projects within 20 days of schedule by FY2006 (Baseline: FY 1999: 64% completed within 20 days (9 projects out of 14). Project completion is established by the substantial completion date).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of active capital contracts	21	26	30	23
Outputs: Number of contracts completed	7	8	8	9
Outcome: Percent of construction projects completed within 20 days of schedule	72%	62.5%	80%	80%

Objective 2.2 Annually complete 80% of small contract procurements within 10 days.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Percent of small procurements obtained through e-commerce	55%	72%	80%	80%
Percent of small contract procurement completed within 10 days	62.91%	67%	80%	80%

Objective 2.3 Implement standard operating procedures for 100% of operating systems by FY 2006.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Total number of operating systems	199	199	209	209
Quality: Percent of operating systems with standard operating procedures in place	23%	42%	58%	80%

Goal 3. Provide timely and accurate management information.

Objective 3.1 Ensure that 80% of title reports are received within 45 days of receipt of complete request from Land Acquisition Unit.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Inputs: Number of title reports received	200	128	135	140
Quality: Percentage of title reports received within 45 days	75%	70%	80%	80%

DEPARTMENT OF GENERAL SERVICES

Objective 3.2 Annually, less than 1% of Fixed Asset Equipment Inventory will be lost or missing.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of items in inventory at beginning of fiscal year	9,638	4,858	7,471	8,500
Percent of inventory lost or missing	21.01%	10.11%	0.94%	0.90%

- Notes:**
1. Significant drop in number of assets in FY 2003 can be attributed to deletion of items valued under \$100 removed from system.
 2. Significant increase in number of assets in FY 2004 can be attributed to DGS' efforts to achieve a 100% physical inventory reconciliation and store all asset records in one central system. Previously, IT and some division asset records were stored in separate systems.

Objective 3.3 All surplus property will be tagged and processed within two days of receipt.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Items Received	282,816	350,208	315,187	283,668
Quality: Percent of items processed within two days of receipt	45%	27%	75%	90%

Objective 3.4 Beginning in FY 2004, at least 80% of new procurements in DGS supported agencies will be on time and on target to meet identified requirements.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of new procurements on time, on budget, and on target to meet customer needs	61.96%	69%	80%	80%

Goal 4. Achieve responsible asset management.

Objective 4.1 Reduce thefts at DGS facilities by 50% by FY 2005 compared to FY2001 baseline.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DGS managed facilities	53	54	55	55
Outcome: Number of thefts at DGS managed facilities	129	98	95	91
Percent change in thefts at DGS managed facilities	-29%	-46%	-47%	-50%

Goal 5. Provide best value for customer agencies and taxpayers.

Objective 5.1 Reduce by 10%, the dollar value of change orders resulting from design errors and omissions and litigation costs to resolve claims resulting from disputed change orders on capital improvement projects by FY 2007 while still completing projects on time. (Baseline: FY 2003 = \$ 2.6M.)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Original contract amounts for projects to be evaluated (\$millions)	*	\$ 106	\$67	\$79
Outputs: Value of approved change orders for errors and omissions	*	\$2.6M	\$2.5M	\$2.4M
Value of claims and litigation costs	*	\$5.3M	\$5.1M	\$4.9M
Outcomes: Percent change in dollar value of change orders resulting from errors and omissions on capital improvements projects			-3.8%	-7.7%
Percent change in dollar value of claims and litigation costs on capital improvement projects			-3.8%	-7.5%

Note: * - Data not available

DEPARTMENT OF GENERAL SERVICES

Goal 6. Carryout social, economic, and other responsibilities as a State agency.

Objective 6.1 Annually improve by 2% the representation by race and gender in EEO Job Categories until the Statewide diversity goals are met or exceeded.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Inputs: Number of EEO Job Categories	144	144	144	144
Outputs: Percent EEO Job Categories that meet or exceed statewide goals	46.87%	48.95%	51.75%	54.15%

Objective 6.2 Annually meet or exceed 25% MBE participation in the Department's total procurement dollars.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation based on total procurement dollars	14.4%	14%	25%	25%

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	806.50	714.00	706.00
Total Number of Contractual Positions.....	25.95	27.77	27.77
Salaries, Wages and Fringe Benefits.....	39,173,003	37,360,281	37,960,420
Technical and Special Fees.....	1,094,553	1,035,336	1,044,210
Operating Expenses.....	34,861,263	36,289,347	39,303,342
Original General Fund Appropriation.....	54,578,558	51,667,187	
Transfer/Reduction.....		-3,494,158	
Total General Fund Appropriation.....	54,578,558	48,173,029	
Less: General Fund Reversion/Reduction.....	3,890,598		
Net General Fund Expenditure.....	50,687,960	48,173,029	51,516,019
Special Fund Expenditure.....	1,827,170	1,480,140	1,510,248
Federal Fund Expenditure.....	714,054	755,031	803,305
Reimbursable Fund Expenditure.....	21,899,635	24,276,764	24,478,400
Total Expenditure.....	75,128,819	74,684,964	78,307,972

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF OFFICE OF THE SECRETARY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	48.00	42.00	38.00
Total Number of Contractual Positions.....	.03		
Salaries, Wages and Fringe Benefits.....	3,129,218	2,848,323	2,629,568
Technical and Special Fees.....	1,189		
Operating Expenses.....	1,544,018	1,373,027	2,022,206
Original General Fund Appropriation.....	4,660,200	4,378,821	
Transfer/Reduction.....	169,431	-157,471	
Total General Fund Appropriation.....	4,829,631	4,221,350	
Less: General Fund Reversion/Reduction.....	234,241		
Net General Fund Expenditure.....	4,595,390	4,221,350	4,651,774
Special Fund Expenditure.....	79,035		
Total Expenditure.....	<u>4,674,425</u>	<u>4,221,350</u>	<u>4,651,774</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and coordination of the functions carried out by the operating units of the Department. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Department.

In accordance with State Procurement Regulations, the Board of Public Works delegates authority to the Secretary for the approval and award of the following procurement contracts within the Department's jurisdiction; Capital Construction; Capital Construction-related service; Architectural and Engineering; Maintenance; Capital Equipment; Contract Modifications; Sole Source Procurements; Single bids; invoices necessary for the administration of capital improvement contracts; all commodities and supplies; and Statewide printing contracts.

The Secretary advises the Governor on all matters assigned to the Department.

MISSION

Through centralized administrative and technical expertise, the Office of the Secretary provides executive direction to achieve the Department's goals and objectives. All DGS operations receive the highest quality support services employing best practices to enable them to achieve optimal performance. The Office meets customer needs by providing accurate and timely services.

The Secretary assists and advises the Board of Public Works and other State agencies on all matters of engineering, surveys, plans, specifications, and contracts for public improvements, including the review and approval of any changes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Objective 1.1 Decrease non-personnel expenses by 3% per year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Actual/Estimated Expenditures	N/A	N/A	37,324,683	38,312,208
Output: Decrease in expenditures	N/A	N/A	1,119,740	1,149,366
Efficiencies: Percent decrease	N/A	N/A	3%	3%

Goal of 3% decrease in non-personnel expenses not in effect until FY04.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	13.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,009,671	852,233	903,460
03 Communication.....	32,858	26,372	29,926
04 Travel.....	17,408	13,415	11,081
07 Motor Vehicle Operation and Maintenance	6,552	7,981	889
08 Contractual Services.....	764,959	747,279	747,919
09 Supplies and Materials	40,927	22,934	21,788
10 Equipment—Replacement.....	129	3,270	
11 Equipment—Additional.....	643		
13 Fixed Charges.....	9,866	7,005	14,488
Total Operating Expenses.....	<u>873,342</u>	<u>828,256</u>	<u>826,091</u>
Total Expenditure	<u>1,883,013</u>	<u>1,680,489</u>	<u>1,729,551</u>
Original General Fund Appropriation.....	1,954,195	1,766,932	
Transfer of General Fund Appropriation.....	163,059	-86,443	
Total General Fund Appropriation.....	<u>2,117,254</u>	<u>1,680,489</u>	
Less: General Fund Reversion/Reduction.....	234,241		
Net General Fund Expenditure.....	<u>1,883,013</u>	<u>1,680,489</u>	<u>1,729,551</u>

DEPARTMENT OF GENERAL SERVICES

H00A01.02 ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Administration provides support services for the Department of General Services; personnel services, fiscal services and Information Technology support.

The Personnel Division provides management and coordination of all human resources activities including recruitment, hiring, salary and classification determinations, promotion, employment counseling, benefits management, grievance resolution, affirmative action compliance and various training initiatives.

Fiscal Services provides budget management and accounting services for DGS and the Statewide capital construction and DGS maintenance projects.

The Information Technology Group is responsible for automation of DGS processes including vendor and product selection, systems development, systems installation and integration, data center operations, system maintenance and end-user support.

The head of the Division advises the Secretary on all administrative matters within the Department.

MISSION

The Office of Administration provides centralized administrative and technical expertise to the Office of the Secretary. The Office meets customer needs by providing accurate and timely fiscal, personnel or information technology services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely and accurate management information.

Objective 1.1 Annually, less than 1% of Fixed Asset Equipment Inventory will be lost or missing.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of items in inventory at beginning of fiscal year	9,638	4,858	7,471	8,500
Quality: Number of items lost or missing	2,025	491	70	80
Percent of inventory lost or missing	21.01%	10.11%	0.94%	0.90%

- Notes:**
1. Significant drop in number of assets in FY 2003 can be attributed to the deletion of items valued under \$100 removed from system.
 2. Significant increase in number of assets in FY 2004 can be attributed to DGS' efforts to achieve a 100% physical inventory reconciliation and store all asset records in one central system. Previously, IT and some division asset records were stored in separate systems.

Goal 2. Carry out social, economic and other responsibilities as a State agency

Objective 2.1 Annually improve by 2% the representation by race and gender in EEO Job Categories until the Statewide diversity goals are met or exceeded.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of EEO Job Categories	144	144	144	144
Outputs: Percent of EEO Job Categories that met or exceeded statewide goals	46.87%	48.95%	51.75%	54.15%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.02 ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	35.00	31.00	27.00
Number of Contractual Positions03		
01 Salaries, Wages and Fringe Benefits	2,119,547	1,996,090	1,726,108
02 Technical and Special Fees	1,189		
03 Communication	167,835	141,161	393,333
04 Travel	650	776	510
07 Motor Vehicle Operation and Maintenance	695	1,340	1,862
08 Contractual Services	370,326	303,697	685,030
09 Supplies and Materials	100,120	78,941	74,997
10 Equipment—Replacement	17,570	4,490	4,490
11 Equipment—Additional	5,845	4,872	4,872
13 Fixed Charges	7,635	9,494	31,021
Total Operating Expenses	670,676	544,771	1,196,115
Total Expenditure	2,791,412	2,540,861	2,922,223
Original General Fund Appropriation	2,706,005	2,611,889	
Transfer of General Fund Appropriation	6,372	-71,028	
Net General Fund Expenditure	2,712,377	2,540,861	2,922,223
Special Fund Expenditure	79,035		
Total Expenditure	2,791,412	2,540,861	2,922,223
Special Fund Income:			
H00309 ITG Computer Integrated Facilities Management	79,035		

DEPARTMENT OF GENERAL SERVICES

H00B01.01 FACILITIES SECURITY

PROGRAM DESCRIPTION

The Division's Police Officers and Security Officers offer around-the-clock security for the Annapolis and Baltimore State Office Centers. The Baltimore DGS Police Detachment provides law enforcement and security for a total of 10 buildings, six State parking lots and four parking garages and has concurrent jurisdiction for traffic enforcement throughout the City of Baltimore. The Annapolis Detachment of DGS Police provides security to 19 buildings, including the Maryland State House, the Revenue Administration and the Goldstein Treasury Buildings, as well as the Lowe House Office Building, the James Senate Office Building and the Miller Senate Office Building. In addition, the detachment covers five parking garages and 11 surface parking lots. The Annapolis DGSP officers also handle both scheduled and unscheduled demonstrations held on State property and coordinate closely with the Annapolis City and Maryland State Police Departments.

MISSION

The mission of the Department of General Services Police is to provide law enforcement and security to certain Maryland State government operations, including buildings and grounds designated by the Secretary of the Department of General Services. The Department of General Services Police will also safeguard the lives of those persons within these designated areas. The Department of General Services Police shall discharge its duties and responsibilities with the dignity and manner which will inspire public confidence and respect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve responsible asset management.

Objective 1.1 Reduce thefts at DGS facilities by 50% by FY 2005 compared to FY 2002 baseline.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DGS managed facilities	53	54	55	55
Outcome: Number of thefts at DGS managed facilities	129	98	95	91
Percent change in thefts at DGS managed facilities	-29%	-46%	-47%	-50%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES SECURITY

H00B01.01 FACILITIES SECURITY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	246.00	221.00	219.00
Number of Contractual Positions	5.67		
01 Salaries, Wages and Fringe Benefits	10,489,963	10,552,031	10,889,962
02 Technical and Special Fees	105,412		
03 Communication	7,807	52,068	53,544
04 Travel	3,168	33	
07 Motor Vehicle Operation and Maintenance	58,646	20,942	64,512
08 Contractual Services	263,069	80,888	83,932
09 Supplies and Materials	106,977	90,331	85,815
10 Equipment—Replacement	4,348	11,400	
11 Equipment—Additional	11,539		
13 Fixed Charges	66,684	96,900	272,849
Total Operating Expenses	522,238	352,562	560,652
Total Expenditure	11,117,613	10,904,593	11,450,614
Original General Fund Appropriation	2,683,625	2,702,412	
Transfer of General Fund Appropriation	7,000,186	7,107,334	
Total General Fund Appropriation	9,683,811	9,809,746	
Less: General Fund Reversion/Reduction	185,587		
Net General Fund Expenditure	9,498,224	9,809,746	8,087,202
Special Fund Expenditure	500,000		
Federal Fund Expenditure			232,776
Reimbursable Fund Expenditure	1,119,389	1,094,847	3,130,636
Total Expenditure	11,117,613	10,904,593	11,450,614
Special Fund Income:			
SWF307 Dedicated Purpose Fund	500,000		
Federal Fund Income:			
93.778 Medical Assistance Program			232,776
Reimbursable Fund Income:			
H00905 Security Services	1,061,746	1,094,847	3,080,636
J00B01 DOT-State Highway Administration	57,643		50,000
Total	1,119,389	1,094,847	3,130,636

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	275.00	234.00	234.00
Salaries, Wages and Fringe Benefits.....	12,316,109	11,136,651	11,298,566
Operating Expenses.....	29,209,782	31,016,375	32,593,740
Original General Fund Appropriation.....	35,822,567	33,755,694	
Transfer/Reduction.....	-10,507,573	-12,023,043	
Total General Fund Appropriation.....	25,314,994	21,732,651	
Less: General Fund Reversion/Reduction.....	2,053,021		
Net General Fund Expenditure.....	23,261,973	21,732,651	25,479,131
Special Fund Expenditure.....	772,650	683,695	703,649
Federal Fund Expenditure.....	714,054	755,031	570,529
Reimbursable Fund Expenditure.....	16,777,214	18,981,649	17,138,997
Total Expenditure.....	<u>41,525,891</u>	<u>42,153,026</u>	<u>43,892,306</u>

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

Facilities Operations and Maintenance provides for the operation, maintenance, and physical safety of buildings and grounds under the jurisdiction of the Department. This also includes management of contract services relating to the operations of the facilities.

MISSION

To provide comprehensive facility management and operations services that meet tenant needs for safe, clean, and functional working environments for employees and the public who use DGS managed facilities. In all our undertakings, responsiveness to customer needs, timeliness, and cost-effectiveness are essential. By consistently providing quality facilities operations and management services, DGS will become the preferred provider of these services for all Maryland State agencies thereby allowing agencies to focus on their goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 Manage Departmental Projects efficiently.

Objective 1.1 Implement standardized operating procedures for 100% of the operating systems by FY 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of operating systems	199	199	209	209
Outputs: Number of standardized operating procedures	45	83	121	167
Quality: Percent of operating systems with standard operating procedures in place	23%	42%	58%	80%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	275.00	234.00	234.00
01 Salaries, Wages and Fringe Benefits	12,316,109	11,136,651	11,298,566
03 Communication	286,633	188,818	218,653
04 Travel	1,393	3,121	425
06 Fuel and Utilities	11,514,672	11,119,727	11,192,151
07 Motor Vehicle Operation and Maintenance	553,041	612,923	622,386
08 Contractual Services	8,005,142	9,785,316	11,052,781
09 Supplies and Materials	822,994	1,047,051	1,011,377
10 Equipment—Replacement	143,196	182,267	173,000
11 Equipment—Additional	40,930	23,550	
12 Grants, Subsidies and Contributions	417,000	417,000	417,000
13 Fixed Charges	211,853	173,664	384,973
14 Land and Structures	289,230	302,500	238,740
Total Operating Expenses	22,286,084	23,855,937	25,311,486
Total Expenditure	34,602,193	34,992,588	36,610,052
Original General Fund Appropriation	34,862,567	33,755,694	
Transfer of General Fund Appropriation	-10,507,573	-12,023,043	
Total General Fund Appropriation	24,354,994	21,732,651	
Less: General Fund Reversion/Reduction	2,053,021		
Net General Fund Expenditure	22,301,973	21,732,651	25,479,131
Special Fund Expenditure	451,250	362,295	382,249
Federal Fund Expenditure	714,054	755,031	570,529
Reimbursable Fund Expenditure	11,134,916	12,142,611	10,178,143
Total Expenditure	34,602,193	34,992,588	36,610,052
 Special Fund Income:			
H00302 Rental of Space to Commercial Tenants	443,796	351,045	370,999
H00311 Pay Phone Commissions	7,454	11,250	11,250
Total	451,250	362,295	382,249
 Federal Fund Income:			
83.544 Public Assistance Grants	78,917		
93.778 Medical Assistance Program	635,137	755,031	570,529
Total	714,054	755,031	570,529
 Reimbursable Fund Income:			
H00904 Rental of Space to State Tenants	11,134,916	12,142,611	10,178,143

DEPARTMENT OF GENERAL SERVICES

H00C01.02 MAINTENANCE OF WOODSTOCK CENTER — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

The Office of Facilities Operation and Maintenance maintains the Woodstock Center, which is leased to the United States Department of Labor, Manpower Administration, for use as a Job Corps Center.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	19,331	19,407	19,407
13 Fixed Charges	1,993	1,993	1,993
14 Land and Structures	76		
Total Operating Expenses	<u>21,400</u>	<u>21,400</u>	<u>21,400</u>
Total Expenditure	<u>21,400</u>	<u>21,400</u>	<u>21,400</u>
Special Fund Expenditure	<u>21,400</u>	<u>21,400</u>	<u>21,400</u>

Special Fund Income:

H00305 Rental to Federal Government	21,400	21,400	21,400
---	--------	--------	--------

H00C01.03 WOODSTOCK CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

The Capital Appropriation program provides operating funds for capital projects at the Woodstock Job Corps Center.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures	300,000	300,000	300,000
Total Operating Expenses	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Special Fund Expenditure	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

Special Fund Income:

H00305 Rental to Federal Government	300,000	300,000	300,000
---	---------	---------	---------

DEPARTMENT OF GENERAL SERVICES

H00C01.04 SARATOGA STATE CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES
OPERATION AND MAINTENANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....		100,000	100,000
Total Operating Expenses.....		100,000	100,000
Total Expenditure		100,000	100,000
Reimbursable Fund Expenditure		100,000	100,000
Reimbursable Fund Income:			
H00926 Saratoga State Center-Capital Appropriation		100,000	100,000

DEPARTMENT OF GENERAL SERVICES

H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	1,514,985	2,743,941	1,797,184
13 Fixed Charges	2,623,013	6,164	2,623,013
14 Land and Structures	2,464,300	3,988,933	2,440,657
	<u>6,602,298</u>	<u>6,739,038</u>	<u>6,860,854</u>
Total Operating Expenses	6,602,298	6,739,038	6,860,854
Total Expenditure	<u>6,602,298</u>	<u>6,739,038</u>	<u>6,860,854</u>
Net General Fund Expenditure	960,000		
Reimbursable Fund Expenditure	<u>5,642,298</u>	<u>6,739,038</u>	<u>6,860,854</u>
Total Expenditure	<u>6,602,298</u>	<u>6,739,038</u>	<u>6,860,854</u>
 Reimbursable Fund Income:			
H00913 Pass Through of Lease Costs	5,642,298	6,739,038	6,860,854

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS

PROGRAM DESCRIPTION

The Department of General Services' Procurement and Logistics Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. Included in the Division are the following programs: Board of Public Works (BPW) and Management Support, Facilities & Construction, Commodity Procurement, Procurement Technology and Support, Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management, and the Minority Business Enterprise (MBE) Program. The Maryland State Agency for Surplus Property (MSASP) is a self-sustaining agency within the Division which acquires property declared surplus by the State or Federal government. Surplus State property is sold to other agencies, organizations or the public. Surplus Federal property is limited to eligible donee institutions.

MISSION

The Office of Procurement and Logistics assists customers in meeting their missions through fair, equitable, and cost effective processes for the timely delivery of quality products and support services. We meet customer needs and achieve important socioeconomic goals through effective use of resources. Our customers include State agencies, county governments, municipalities, non-profit organizations, and the business community.

Our overall goal is to be the preferred provider by supplying high quality products and services in a timely, and cost efficient manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage Departmental Projects efficiently.

Objective 1.1 Annually complete 80% of small contract procurements within 10 days.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of small procurements obtained through e- commerce	55%	72%	80%	80%
Quality: Percent of small contract procurement completed within 10 days	62.91%	67%	80%	80%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Beginning in FY 2004, at least 80% of new procurements in DGS supported agencies will be on time and on target to meet identified requirements.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of new procurements on time, on budget, and on target to meet customer needs	61.96%	69%	80%	80%
Efficiency: Percent increase in usage of State blanket purchase order	2.84%	20%	20%	20%

Goal 3. Provide timely and accurate management information.

Objective 3.1 All surplus property will be tagged and processed within two days of receipt.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Items Received	282,816	350,208	315,187	283,668
Efficiency: Percent of items processed within two days of receipt	45%	27%	75%	90%

DEPARTMENT OF GENERAL SERVICES

H00D01.01 PROCUREMENT AND LOGISTICS (Continued)

Goal 4. Carry out social, economic and other responsibilities as a State agency.

Objective 4.1 Annually meet or exceed 25% MBE participation in the Department's total procurement dollars.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Percent MBE participation based on total procurement dollars	14.4%	14%	25%	25%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 PROCUREMENT AND LOGISTICS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	104.00	96.00	94.00
Number of Contractual Positions.....	2.19	10.60	10.60
01 Salaries, Wages and Fringe Benefits	4,548,375	4,913,359	4,880,822
02 Technical and Special Fees	65,104	247,259	255,211
03 Communication.....	302,104	304,127	306,023
04 Travel.....	8,012	6,249	4,885
06 Fuel and Utilities.....	27,221	23,818	27,709
07 Motor Vehicle Operation and Maintenance	37,778	43,752	20,063
08 Contractual Services	648,707	646,822	652,164
09 Supplies and Materials	212,070	244,290	230,030
10 Equipment—Replacement	1,200		
11 Equipment—Additional.....	403		
13 Fixed Charges.....	121,034	127,905	164,855
Total Operating Expenses.....	1,358,529	1,396,963	1,405,729
Total Expenditure	5,972,008	6,557,581	6,541,762
Original General Fund Appropriation.....	491,513	646,591	
Transfer of General Fund Appropriation.....	2,964,481	2,470,314	
Total General Fund Appropriation.....	3,455,994	3,116,905	
Less: General Fund Reversion/Reduction.....	227,520		
Net General Fund Expenditure.....	3,228,474	3,116,905	3,102,924
Special Fund Expenditure.....	475,485	796,445	806,599
Reimbursable Fund Expenditure	2,268,049	2,644,231	2,632,239
Total Expenditure	5,972,008	6,557,581	6,541,762

Special Fund Income:

H00308 Surplus Property Fees.....	475,485	796,445	806,599
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

H00909 Visual Communications and Digital Imaging.....	1,557,315	2,017,781	1,931,216
H00910 Records Management	48,365	58,951	82,837
H00916 Fuel Management Program.....	109,702	124,701	113,176
H00917 Courier Service.....	110,005	120,000	110,000
H00920 Mail Services.....	273,650	258,039	274,000
H00921 Auction Service Fee.....	62,748		62,500
H00922 Electric Deregulation.....	106,264	64,759	58,510
Total	2,268,049	2,644,231	2,632,239

DEPARTMENT OF GENERAL SERVICES

H00E01.01 OFFICE OF REAL ESTATE MANAGEMENT

PROGRAM DESCRIPTION

On behalf of State agencies, the Real Estate division acquires and disposes of real property interests serving the specific agency's mission, protecting the legal interests of the State, and ensuring a reasonable value for the State and its citizens. The division consists of three main units, which include Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive state grants and loans, provides value recommendations, and maintains a list of approved appraisers.

MISSION

To use real property expertise in the fields of lease management and procurement, land acquisition and disposal, valuation, and real estate law to acquire or dispose of real property interests in an efficient and cost-effective manner to satisfy the needs of client agencies to help them pursue their missions.

Our overall goal is to achieve the respect of client agencies by performing the mission in a professional and efficient manner and by maintaining an effective technical real estate process in a fully trained and staffed environment, thereby enabling client agencies to meet their respective goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely and accurate management information.

Objective 1.1 Annually obtain Board of Public Works approval of 75% of procurement mandated newly leased office space within 6 months of receipt of properly completed agency request

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of new agency office procurements submitted to the BPW for approval	20	19	16	16
Outcome: Percentage of new leases approved by BPW within 6 months of properly completed agency request	70%	73%	75%	75%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	31.00	29.00	29.00
Number of Contractual Positions	2.03	1.67	1.55
01 Salaries, Wages and Fringe Benefits	1,989,942	1,884,835	1,932,376
02 Technical and Special Fees	110,718	80,701	65,349
03 Communication.....	29,584	28,713	25,119
04 Travel	2,253	2,538	1,264
07 Motor Vehicle Operation and Maintenance	8,904	61,985	30,227
08 Contractual Services	57,265	38,976	44,480
09 Supplies and Materials	6,773	11,682	11,099
13 Fixed Charges	4,425	1,744	6,150
Total Operating Expenses	109,204	145,638	118,339
Total Expenditure	2,209,864	2,111,174	2,116,064
Original General Fund Appropriation	1,232,755	1,380,678	
Transfer of General Fund Appropriation	146,515	-118,165	
Total General Fund Appropriation	1,379,270	1,262,513	
Less: General Fund Reversion/Reduction	60,789		
Net General Fund Expenditure	1,318,481	1,262,513	1,263,186
Reimbursable Fund Expenditure	891,383	848,661	852,878
Total Expenditure	2,209,864	2,111,174	2,116,064
 Reimbursable Fund Income:			
H00918 Leasing Assistance	47,470	38,000	38,000
H00924 Lease Compliance	114,196	120,000	124,217
K00A05 DNR-Capital Grants and Loan Administration	394,717	355,661	355,661
L00A11 Department of Agriculture	335,000	335,000	335,000
Total	891,383	848,661	852,878

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION

PROGRAM DESCRIPTION

The Office of Facilities Planning, Design and Construction provides professional management and technical services for State agencies in the planning, budgeting, design, construction, and maintenance of State facilities. The Office assists other State agencies in administering the Community College and Public School Construction Programs. The Office also assists other governmental agencies and non-profit entities by administering the Capital Grants and Loans Program. The Office provides quality assessment and maintenance of State facilities so that buildings and their components maximize their expected life.

MISSION

The Office of Facilities Planning, Design and Construction ensures the design, construction, and maintenance of safe, secure, functional, cost-effective, aesthetically pleasing facilities that meet governmental and non-profit customer needs. We provide professional project management, technical reviews, and construction management followed by preventive and scheduled critical maintenance services for State agencies.

Our overall goal is to provide the best facilities possible to enable customers to meet their mission. We want State agencies to seek out the assistance of the Office of Facilities Planning, Design and Construction to design and construct facilities that exceed agency expectations and are completed on time and within budget.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage Departmental Projects efficiently

Objective 1.1 Complete 80% of capital construction projects within 20 days of schedule by FY2006 (Baseline: FY 1999: 64% completed within 20 days (9 projects out of 14). Project completion is established by the substantial completion date.)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of active capital contracts	21	26	30	23
Outputs: Number of contracts completed	7	8	8	9
Outcome: Percent of construction projects completed within 20 days of schedule	72%	62.5%	80%	80%
Efficiency: DGS Construction Division cost (salaries, operating costs) compared to construction work-in-place cost schedule	<1%	<1%	<1%	<1%

Goal 2. Provide best value for customer agencies and taxpayers.

Objective 2.1 Reduce by 10%, the dollar value of change orders resulting from design errors and omissions and litigation costs to resolve claims resulting from disputed change orders on capital improvement projects by FY 2007 while still completing projects on time. (Baseline: FY 2003 = \$2.6M.)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Original contract amounts for projects to be evaluated (\$millions)	*	\$106	\$67	\$79
Outputs: Value of approved change orders for errors and omissions (\$millions)	*	\$2.6	\$2.5	2.4
Value of claims and litigation costs	*	\$5.3	\$5.1	\$4.9
Outcomes: Percent change in dollar value of change orders resulting from errors and omissions on capital improvements projects			-3.8%	-7.7%
Percent change in dollar value of claims and litigation costs on capital improvement projects			-3.8%	-7.5%

Note: Data not available

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	102.50	92.00	92.00
Number of Contractual Positions.....	16.03	15.50	15.62
01 Salaries, Wages and Fringe Benefits	6,699,396	6,025,082	6,329,126
02 Technical and Special Fees	812,130	707,376	723,650
03 Communication.....	56,801	52,612	46,193
04 Travel	1,094	2,354	695
07 Motor Vehicle Operation and Maintenance	31,071	59,850	51,469
08 Contractual Services	303,733	71,074	214,731
09 Supplies and Materials	20,238	30,566	29,038
10 Equipment—Replacement	1,001		
11 Equipment—Additional		25,000	
13 Fixed Charges	3,554	5,826	3,050
14 Land and Structures.....	1,700,000	1,757,500	2,257,500
Total Operating Expenses.....	<u>2,117,492</u>	<u>2,004,782</u>	<u>2,602,676</u>
Total Expenditure	<u>9,629,018</u>	<u>8,737,240</u>	<u>9,655,452</u>
Original General Fund Appropriation.....	9,687,898	8,802,991	
Transfer of General Fund Appropriation.....	226,960	-773,127	
Total General Fund Appropriation.....	<u>9,914,858</u>	<u>8,029,864</u>	
Less: General Fund Reversion/Reduction.....	1,129,440		
Net General Fund Expenditure.....	8,785,418	8,029,864	8,931,802
Reimbursable Fund Expenditure	843,600	707,376	723,650
Total Expenditure	<u>9,629,018</u>	<u>8,737,240</u>	<u>9,655,452</u>
 Reimbursable Fund Income:			
H00914 Construction Inspection Services.....	843,600	707,376	723,650

PERSONNEL DETAIL

General Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

h00a01 Office of the Secretary							
h00a0101 Executive Direction							
secy dept gen services	1.00	136,363	1.00	122,000	1.00	122,000	
exec vii	1.00	107,299	1.00	106,088	1.00	106,088	
div dir ofc atty general	1.00	59,469	1.00	88,959	1.00	90,711	
prgm mgr senior iii	1.00	28,674	.00	0	.00	0	
asst attorney general viii	.00	56,460	1.00	89,249	1.00	90,128	
asst attorney general vii	1.00	35,002	.00	0	.00	0	
administrator vi	1.00	53,738	.00	0	.00	0	
prgm mgr iii	1.00	20,769	.00	0	.00	0	
administrator iv	1.00	82,333	1.00	64,029	1.00	65,282	
administrator iv	.00	0	1.00	64,029	1.00	64,656	
administrator iii	1.00	58,783	.00	0	.00	0	
administrator iii	1.00	52,223	.00	0	.00	0	
administrator ii	.00	0	1.00	49,969	1.00	50,941	
admin spec iii	.00	0	1.00	28,749	1.00	29,844	
exec assoc iii	1.00	49,017	1.00	46,287	1.00	48,084	
exec assoc ii	1.00	38,246	1.00	42,174	1.00	42,989	
management assoc	1.00	21,491	1.00	41,504	1.00	42,307	

TOTAL h00a0101*	13.00	799,867	11.00	743,037	11.00	753,030	

h00a0102 Administration							
prgm mgr senior iii	.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	83,502	1.00	83,502	1.00	85,143	
dp director i	1.00	63,823	1.00	63,823	1.00	65,072	
administrator iv	.00	0	1.00	62,801	1.00	64,029	
administrator iv	1.00	64,029	.00	0	.00	0	
administrator iii	1.00	52,223	.00	0	.00	0	
fiscal services administrator i	1.00	71,197	1.00	73,107	1.00	73,825	
computer network spec supr	1.00	62,801	1.00	62,801	.00	0	Abolish
fiscal services administrator i	1.00	62,801	1.00	62,801	1.00	64,029	
it systems technical spec	2.00	123,288	1.00	64,029	1.00	65,282	
computer network spec lead	1.00	54,412	1.00	54,412	1.00	55,472	
dp programmer analyst lead/adva	1.00	59,033	1.00	58,783	.00	0	Abolish
agency budget specialist supv	1.00	52,944	1.00	52,944	1.00	53,975	
administrator i	1.00	49,528	1.00	50,535	1.00	51,027	
agency budget specialist lead	1.00	50,535	1.00	50,535	1.00	51,027	
personnel officer iii	1.00	41,400	.00	0	.00	0	
webmaster i	2.00	84,220	2.00	83,720	1.00	45,466	Abolish
admin officer iii	2.00	100,377	2.00	91,989	2.00	93,773	
agency budget specialist ii	1.00	41,757	1.00	34,908	1.00	36,250	
accountant i	3.00	107,225	3.00	107,225	3.00	109,991	
admin officer ii	1.00	43,472	1.00	43,472	1.00	44,314	
dp functional analyst trainee	1.00	35,177	1.00	35,273	.00	0	Abolish
personnel officer i	1.00	41,044	1.00	41,044	1.00	41,839	

PERSONNEL DETAIL

General Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

h00a0102 Administration							
personnel associate iii	.00	22,471	1.00	30,982	1.00	32,167	
fiscal accounts technician ii	3.00	105,872	3.00	105,872	3.00	107,571	
fiscal accounts technician i	1.00	33,493	1.00	33,493	1.00	34,135	
management assoc	1.00	20,013	.00	0	.00	0	
admin aide	2.00	45,598	1.00	35,740	1.00	36,428	
fiscal accounts clerk ii	1.00	27,517	1.00	27,517	1.00	28,040	
fiscal accounts clerk i	1.00	29,755	1.00	29,755	1.00	30,322	

TOTAL h00a0102*	35.00	1,629,507	31.00	1,441,063	27.00	1,269,177	
TOTAL h00a01 **	48.00	2,429,374	42.00	2,184,100	38.00	2,022,207	
h00b01 Office of Facilities Security							
h00b0101 Facilities Security							
police chief dgs	1.00	66,846	1.00	66,346	1.00	67,645	
police chief ii	2.00	103,763	2.00	113,195	2.00	115,404	
police officer manager	4.00	187,010	4.00	196,472	4.00	198,874	
police communications oper ii	6.00	181,428	5.00	177,352	5.00	180,076	
police communications oper i	3.00	89,452	4.00	98,572	4.00	101,847	
police officer supervisor	25.00	1,073,204	25.00	1,093,998	25.00	1,111,934	
police officer iii	1.00	0	.00	0	.00	0	
police officer ii	84.00	2,415,177	63.00	2,329,743	63.00	2,365,513	
police officer trainee	.00	5,284	4.00	101,144	4.00	104,972	
building guard ii	53.00	1,374,116	54.00	1,372,970	53.00	1,370,576	Abolish
building guard i	58.00	822,474	52.00	988,608	51.00	999,036	Abolish
building guard trainee	6.00	60,111	4.00	69,236	4.00	71,150	
office secy iii	1.00	25,776	1.00	31,048	1.00	31,640	
office secy ii	1.00	31,097	1.00	30,803	1.00	31,391	
office secy i	1.00	21,876	1.00	27,291	1.00	27,551	

TOTAL h00b0101*	246.00	6,457,614	221.00	6,696,778	219.00	6,777,609	
TOTAL h00b01 **	246.00	6,457,614	221.00	6,696,778	219.00	6,777,609	
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec vi	1.00	85,506	.00	0	.00	0	
exec v	.00	18,811	1.00	80,000	1.00	80,000	
prgm mgr senior ii	1.00	76,376	.00	0	.00	0	
prgm mgr iv	1.00	67,681	1.00	70,893	1.00	71,588	
exec asst iii exec dept	1.00	76,806	1.00	76,806	1.00	76,806	
prgm mgr iii	4.00	234,551	3.00	216,757	3.00	219,630	
administrator iv	1.00	64,029	1.00	64,029	1.00	65,282	
administrator iv	2.00	116,333	2.00	116,672	2.00	116,672	
prgm mgr i	3.00	168,244	2.00	111,233	2.00	114,391	
administrator iii	3.00	174,099	2.00	116,441	2.00	117,579	
administrator ii	.00	34,306	1.00	48,084	1.00	49,017	

PERSONNEL DETAIL

General Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
administrator ii	1.00	54,475	.00	0	.00	0	
maint supv iv	3.00	110,647	3.00	136,867	3.00	139,812	
government house asst iv	2.00	112,387	2.00	112,726	2.00	112,726	
administrator i	.00	8,103	.00	0	.00	0	
administrator i	1.00	56,738	1.00	45,029	1.00	45,902	
maint supv iii	3.00	72,523	3.00	136,045	3.00	139,077	
multi-service center manager	12.00	463,185	4.00	196,634	4.00	199,967	
admin officer iii	.00	0	1.00	46,419	1.00	47,319	
admin officer iii	.00	16,829	1.00	40,604	1.00	42,174	
maint supv ii lic	1.00	4,442	.00	0	.00	0	
admin officer ii	1.00	43,472	.00	0	.00	0	
maint supv i non lic	13.00	426,448	14.00	586,139	14.00	595,090	
admin officer i	2.00	79,475	2.00	79,225	2.00	80,392	
admin spec iii	1.00	31,823	1.00	28,749	1.00	29,297	
government house asst iii	5.00	207,276	5.00	210,103	5.00	210,103	
architectural tech ii	1.00	12,363	.00	0	.00	0	
electronic tech iv	1.00	41,504	1.00	41,504	1.00	42,307	
agency buyer ii	1.00	35,066	1.00	35,066	1.00	35,740	
electronic tech iii	1.00	18,017	.00	0	.00	0	
agency buyer i	1.00	33,493	1.00	33,493	1.00	33,814	
electronic tech ii	1.00	0	1.00	25,286	1.00	26,243	
agency hlth and safety spec iv	2.00	75,457	2.00	75,457	2.00	76,556	
fiscal accounts technician ii	1.00	35,603	1.00	35,740	1.00	36,428	
management associate	2.00	78,645	2.00	78,395	2.00	79,538	
admin aide	1.00	52,898	2.00	65,062	2.00	66,308	
office secy iii	13.00	335,097	7.00	226,256	7.00	229,776	
office secy ii	1.00	31,097	.00	0	.00	0	
supply officer iv	1.00	31,391	1.00	31,391	1.00	31,692	
office secy i	3.00	65,628	2.00	59,976	2.00	60,836	
office services clerk	2.00	47,948	1.00	28,877	1.00	29,427	
supply officer iii	1.00	29,762	1.00	29,988	1.00	30,561	
office clerk ii	3.00	89,900	2.00	61,247	2.00	62,415	
supply officer ii	1.00	28,432	1.00	28,652	1.00	28,925	
office clerk i	2.00	33,611	1.00	19,617	1.00	20,347	
supply clerk	1.00	23,642	1.00	23,642	1.00	24,087	
maint chief iv lic	.00	11,763	.00	0	.00	0	
maint chief iv non lic	13.00	475,241	11.00	423,397	11.00	431,504	
maint chief iv non-licensed	1.00	38,301	1.00	38,448	1.00	39,191	
maint chief iii lic	1.00	38,880	1.00	38,880	1.00	39,630	
maint chief iii non lic	2.00	76,303	2.00	76,303	2.00	77,400	
automotive services specialist	1.00	32,500	1.00	32,500	1.00	33,123	
electrician high voltage	3.00	103,306	3.00	103,306	3.00	104,636	
maint chief ii non lic	5.00	175,661	5.00	173,428	5.00	175,418	
stationary engineer st off comp	12.00	357,956	11.00	373,595	11.00	380,074	

PERSONNEL DETAIL

General Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
maint chief i non lic	2.00	66,590	2.00	66,356	2.00	66,992	
refrigeration mechanic	5.00	126,121	4.00	126,121	4.00	128,236	
stationary engineer 1st grade	4.00	86,954	5.00	163,074	5.00	165,270	
carpenter trim	4.00	123,973	4.00	123,880	4.00	125,970	
electrician	9.00	201,065	7.00	219,850	7.00	222,761	
locksmith	2.00	62,782	2.00	62,782	2.00	63,684	
painter	7.00	217,172	7.00	216,289	7.00	218,950	
plumber	5.00	136,475	5.00	149,286	5.00	152,284	
steam fitter	1.00	31,391	1.00	31,391	1.00	31,692	
maint mechanic senior	18.00	364,469	14.00	376,158	14.00	383,261	
government house asst ii	1.00	29,541	1.00	29,541	1.00	29,541	
maint mechanic	10.00	210,070	9.00	222,716	9.00	226,726	
government house asst i	1.00	26,575	1.00	26,575	1.00	26,575	
housekeeping supv iv	1.00	37,338	2.00	59,954	2.00	61,098	
grounds supervisor ii	1.00	29,988	1.00	29,988	1.00	30,275	
housekeeping supv ii	1.00	26,748	1.00	27,594	1.00	27,856	
grounds supervisor i	1.00	26,868	1.00	26,868	1.00	27,377	
housekeeping supv i	.50	18,780	1.50	40,053	1.50	40,433	
maint asst	9.00	149,702	6.00	149,600	6.00	152,630	
building services worker ii	32.00	755,872	34.50	758,817	34.50	776,515	
service work chief	3.00	52,506	.50	12,600	.50	12,720	
stock clerk ii	1.00	24,103	1.00	24,733	1.00	25,200	
building services worker i	16.50	136,658	9.50	199,230	9.50	203,374	

TOTAL h00c0101*	275.00	8,155,771	234.00	7,822,417	234.00	7,948,220	
TOTAL h00c01 **	275.00	8,155,771	234.00	7,822,417	234.00	7,948,220	
h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
exec v	1.00	9,408	1.00	81,626	1.00	81,626	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
prgm mgr senior i	1.00	0	1.00	58,988	1.00	61,293	
administrator vii	.00	18,669	.00	0	.00	0	
prgm mgr iii	1.00	54,414	1.00	51,697	1.00	53,710	
administrator v	1.00	67,100	.00	0	.00	0	
prgm mgr ii	4.00	246,518	4.00	245,569	4.00	249,556	
admin prog mgr i	1.00	57,943	1.00	58,124	1.00	58,692	
administrator iv	.00	6,835	.00	0	.00	0	
prgm mgr i	1.00	71,104	3.00	153,459	3.00	158,205	
administrator iii	2.00	111,252	1.00	51,354	1.00	52,353	
administrator iii	.00	4,423	1.00	52,353	1.00	52,862	
dgs procurement officer manager	1.00	33,364	1.00	45,329	1.00	47,088	
dgs procurement officer supervi	8.00	293,492	7.00	379,273	7.00	387,098	
administrator ii	4.00	135,800	3.00	136,867	3.00	140,288	

PERSONNEL DETAIL

General Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
computer info services spec sup	1.00	44,559	1.00	44,559	1.00	46,287	
dgs procurement officer lead	1.00	0	.00	0	.00	0	
administrator i	1.00	55,923	2.00	101,070	2.00	102,546	
dgs procurement officer ii	3.00	127,309	2.00	99,144	2.00	100,589	
equal opportunity officer iii	1.00	50,462	.00	0	.00	0	
maint supv iii	1.00	50,535	1.00	50,535	1.00	51,519	
admin officer iii	1.00	15,298	1.00	47,319	1.00	47,779	
dgs procurement officer i	5.00	231,002	6.00	253,334	6.00	258,046	
graphic arts specialist	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer ii	3.00	85,358	3.00	118,073	3.00	120,552	
buyer iii pur bureau printing	.00	4,571	.00	0	.00	0	
admin officer i	3.00	111,118	2.00	76,169	2.00	77,639	
computer info services spec i	1.00	35,638	1.00	35,638	1.00	36,324	
computer output microfilm supv	1.00	34,549	.00	0	.00	0	
admin spec iii	2.00	82,321	1.00	37,423	1.00	37,784	
admin spec iii	1.00	33,535	1.00	28,749	1.00	29,844	
inventory control specialist	1.00	38,145	1.00	38,145	1.00	38,880	
admin spec ii	1.00	35,740	1.00	35,740	1.00	36,084	
illustrator ii	2.00	28,271	2.00	53,557	2.00	55,590	
dp production control spec lead	1.00	0	1.00	28,749	.00	0	Abolish
services supervisor ii	1.00	35,740	1.00	35,740	1.00	36,084	
obs-data proc oper tech iii	1.00	31,391	1.00	31,391	1.00	31,692	
dp production control spec trai	.00	11,423	1.00	24,926	1.00	25,162	
agency procurement specialist s	.00	91,365	.00	0	.00	0	
agency procurement specialist l	.00	5,561	.00	0	.00	0	
agency procurement specialist i	.00	25,982	.00	0	.00	0	
agency procurement specialist i	.00	26,595	.00	0	.00	0	
agency procurement specialist t	3.00	101,510	3.00	111,099	3.00	113,830	
obs-contract services asst ii	2.00	69,499	1.00	35,740	1.00	36,428	
agency procurement associate ii	4.00	126,333	3.00	101,763	3.00	103,394	
fiscal accounts technician i	1.00	0	1.00	25,286	1.00	26,243	
obs-contract services asst i	.00	22,628	.00	0	.00	0	
agency procurement associate i	2.00	33,967	1.00	28,877	1.00	29,427	
exec assoc i	1.00	36,066	1.00	42,648	1.00	43,472	
admin aide	2.00	31,303	3.00	94,689	3.00	97,012	
office supervisor	1.00	30,153	1.00	30,153	1.00	31,303	
warehouse supervisor	3.00	90,640	3.00	106,703	3.00	107,949	
fiscal accounts clerk ii	1.00	30,226	1.00	30,226	1.00	30,803	
warehouse asst supv	1.00	27,517	1.00	27,517	1.00	28,563	
office services clerk	3.00	79,051	3.00	73,008	3.00	74,550	
supv of offset machn operatrs	1.00	0	.00	0	.00	0	
computer output microflm opr ii	1.00	0	.00	0	.00	0	
obs-office clerk ii	2.00	27,080	2.00	47,974	2.00	49,269	
office clerk ii	2.00	49,063	2.00	49,063	2.00	50,159	

PERSONNEL DETAIL

General Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

h00d01 Office of Procurement and Logistics							
h00d0101 Procurement and Logistics							
offset machine operator ii	3.00	48,012	3.00	64,275	3.00	66,681	
office appliance clerk ii	4.00	94,659	4.00	99,231	4.00	100,962	
offset machine operator i	1.00	0	1.00	19,617	.00	0	Abolish
print shop supv iii	1.00	38,880	1.00	38,880	1.00	39,630	
print shop supv ii	2.00	52,913	3.00	105,886	3.00	107,248	
print shop supv i	2.00	69,394	2.00	63,383	2.00	64,290	
building services worker ii	1.00	13,543	1.00	18,424	1.00	19,106	
motor vehicle oper i	1.00	0	1.00	15,293	1.00	15,850	

TOTAL h00d0101*	104.00	3,522,469	96.00	3,731,954	94.00	3,759,579	
TOTAL h00d01 **	104.00	3,522,469	96.00	3,731,954	94.00	3,759,579	

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	82,538	1.00	86,000	1.00	86,000	
asst attorney general vi	1.00	76,622	1.00	76,622	1.00	78,128	
prgm mgr iv	.00	16,245	.00	0	.00	0	
prgm mgr ii	3.00	199,468	3.00	205,245	3.00	207,255	
administrator iii	2.00	0	.00	0	.00	0	
reviewing appraiser iii	2.00	3,214	.00	0	.00	0	
asst attorney general v	3.00	210,967	3.00	210,966	3.00	215,103	
real estate reviewing appraiser	.00	125,712	2.00	117,566	2.00	119,290	
acquisition specialist senior	3.00	164,203	4.00	200,660	4.00	205,331	
administrator ii	2.00	92,326	1.00	53,975	1.00	54,501	
real estate reviewing appraiser	.00	118,177	2.00	107,950	2.00	110,054	
acquisition specialist	6.00	223,404	4.00	187,416	4.00	190,599	
administrator i	1.00	45,029	1.00	45,029	1.00	45,902	
admin officer ii	1.00	48,050	2.00	80,548	2.00	82,106	
admin officer ii	1.00	41,365	1.00	42,648	1.00	43,060	
admin spec iii	1.00	28,523	.00	0	.00	0	
admin spec ii	1.00	35,990	1.00	35,740	1.00	36,428	
office secy iii	1.00	31,048	1.00	31,048	1.00	31,344	
office secy ii	2.00	63,001	2.00	62,218	2.00	63,101	

TOTAL h00e0101*	31.00	1,605,882	29.00	1,543,631	29.00	1,568,202	
TOTAL h00e01 **	31.00	1,605,882	29.00	1,543,631	29.00	1,568,202	

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	95,587	1.00	95,587	1.00	95,587	
administrator vii	1.00	78,128	1.00	78,128	1.00	79,663	
administrator vii	.00	6,534	.00	0	.00	0	
capital projects asst dir	1.00	78,128	1.00	78,128	1.00	79,663	
capital projects construction m	1.00	78,128	1.00	78,128	1.00	78,896	

PERSONNEL DETAIL

General Services

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
capital projects manager	2.00	144,183	2.00	144,808	2.00	146,946	
capital projects manager	4.00	292,429	4.00	292,428	4.00	297,451	
prgm mgr ii	8.00	464,409	7.00	464,748	7.00	471,852	
administrator iv	2.00	118,858	2.00	118,608	2.00	120,323	
administrator iv	1.00	64,029	1.00	64,029	1.00	64,656	
prgm mgr i	10.00	537,127	8.00	490,368	8.00	498,221	
maint engineering asst mgr	1.00	63,514	2.00	120,069	2.00	122,414	
capital projects asst mgr	9.00	544,967	8.00	544,716	8.00	552,061	
capital projects elec eng	1.00	0	.00	0	.00	0	
capital projects eng civil gen	3.00	192,087	3.00	192,087	3.00	194,594	
capital projects eng civil geot	2.00	128,058	2.00	128,058	2.00	129,938	
capital projects mech eng	2.00	64,029	1.00	64,029	1.00	64,656	
dp functional analyst superviso	1.00	52,353	1.00	52,353	1.00	52,862	
administrator ii	2.00	110,054	2.00	110,054	2.00	112,200	
architect ii	2.50	127,898	2.00	102,913	2.00	103,915	
enr sr	2.00	109,002	1.00	55,027	1.00	56,100	
enr sr electrical	2.00	105,246	2.00	104,996	2.00	106,555	
maint engineer ii	10.00	464,606	8.00	418,467	8.00	423,517	
administrator i	1.00	0	.00	0	.00	0	
administrator i	1.00	47,701	1.00	47,701	1.00	48,627	
bldg construction engineer	6.00	280,630	6.00	282,165	6.00	285,806	
enr iii mechanical	1.00	50,535	1.00	50,535	1.00	51,027	
admin officer iii	1.00	42,174	1.00	42,174	1.00	42,582	
maint engineer i	.00	2,709	.00	0	.00	0	
admin officer ii	2.00	83,984	2.00	85,358	2.00	86,186	
computer info services spec i	1.00	37,721	1.00	37,721	1.00	38,085	
admin spec iii	.00	2,270	.00	0	.00	0	
admin spec i	1.00	29,372	1.00	29,347	1.00	29,906	
industrial hygienist iii	2.00	98,486	2.00	98,236	2.00	99,683	
bldg construction insp iii	8.00	319,438	8.00	317,014	8.00	323,059	
management associate	1.00	37,721	1.00	37,721	1.00	38,085	
admin aide	1.00	33,123	1.00	33,123	1.00	33,441	
office secy iii	5.00	127,859	4.00	127,858	4.00	130,573	
office secy ii	1.00	28,563	1.00	28,563	1.00	29,106	
office secy i	1.00	43,901	2.00	44,520	2.00	45,774	
office processing clerk i	1.00	0	.00	0	.00	0	
office processing assistant	.00	1,011	.00	0	.00	0	

TOTAL h00g0101*	102.50	5,186,552	92.00	5,059,765	92.00	5,134,010	
TOTAL h00g01 **	102.50	5,186,552	92.00	5,059,765	92.00	5,134,010	

